

## GIS Automation

**DEPARTMENT PURPOSE:** Proceeds from the dedicated GIS Automation fee are used to fund improvements to the County-wide Geographic Information System.

### FINANCIAL SUMMARY:

Account	FY2015 Actuals	FY2016 Adopted Budget	FY2016 Modified Budget	FY2017 Budget	\$ Variance	% Variance
A46X Charges for Services	575,104	600,000	600,000	600,000	-	0%
AHM Miscellaneous	804	2,000	2,000	2,000	-	0%
<b>AH4X Total Revenue</b>	<b>575,908</b>	<b>602,000</b>	<b>602,000</b>	<b>602,000</b>	<b>-</b>	<b>0%</b>
AH7X Contractuals	575,104	602,000	602,000	602,000	-	0%
<b>AHEX Total Expenses</b>	<b>575,104</b>	<b>602,000</b>	<b>602,000</b>	<b>602,000</b>	<b>-</b>	<b>0%</b>

### BUDGET HIGHLIGHTS:

- ❖ The GIS Automation Fee is a \$6 flat fee per recorded document. It is a statutorily authorized fee which must be recorded in a separate fund.
- ❖ The FY2017 budget reflects an expectation of approximately 100,000 documents, consistent with the historical trend.
- ❖ The full amount collected will be transferred to the General Fund to offset costs of the GIS program.

## Lake County Revenue Budget Comparison Report - Five Year History

Recorder of Deeds\_M22X

Acct Code	Account Description	Recognized Amount FY13	Recognized Amount FY14	Recognized Amount FY15	Adopted Budget FY16	Modified Budget FY16	Y-T-D Recognized FY16	Budget FY17
A46930	GIS Fees	626,658	563,678	575,104	600,000	600,000	479,684	600,000
<b>A46X</b>	<b>Charges for Services</b>	<b>626,658</b>	<b>563,678</b>	<b>575,104</b>	<b>600,000</b>	<b>600,000</b>	<b>479,684</b>	<b>600,000</b>
A48010	Interest	1,920	2,381	804	2,000	2,000	976	2,000
<b>AHM</b>	<b>Miscellaneous .</b>	<b>1,920</b>	<b>2,381</b>	<b>804</b>	<b>2,000</b>	<b>2,000</b>	<b>976</b>	<b>2,000</b>
<b>AH4X</b>	<b>Total Revenue</b>	<b>628,578</b>	<b>566,059</b>	<b>575,908</b>	<b>602,000</b>	<b>602,000</b>	<b>480,660</b>	<b>602,000</b>

## Lake County Expense Budget Comparison Report - Five Year History

M22X

Acct Code	Account Description	Recognized Amount FY13	Recognized Amount FY14	Recognized Amount FY15	Adopted Budget FY16	Modified Budget FY16	Y-T-D Recognized FY16	Budget FY17
A79920	Transfers Other Funds	626,658	563,678	575,104	602,000	602,000	-	602,000
<b>AH7X</b>	<b>Contractuals</b>	<b>626,658</b>	<b>563,678</b>	<b>575,104</b>	<b>602,000</b>	<b>602,000</b>	<b>-</b>	<b>602,000</b>
<b>AHEX</b>	<b>Total Expenses</b>	<b>626,658</b>	<b>563,678</b>	<b>575,104</b>	<b>602,000</b>	<b>602,000</b>	<b>-</b>	<b>602,000</b>